

1.2.12 Carbon reduction commitment allowances (PRUs)					0.00		0.00	0.00	0.00
1.3.1 Central expenditure on children under 5	291,100.00						291,100.00	0.00	291,100.00
1.4.1 Contribution to combined budgets	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.2 School admissions	0.00	67,809.00	46,807.00	3,527.00	0.00		118,143.00	39,900.00	78,243.00
1.4.3 Servicing of schools forums	5,000.00	10,000.00	10,000.00	5,000.00	0.00		30,000.00	0.00	30,000.00
1.4.4 Termination of employment costs	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.5 Falling Rolls Fund	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.6 Capital expenditure from revenue (CERA)	0.00	87,150.00	327,850.00	0.00	0.00		415,000.00	0.00	415,000.00
1.4.7 Prudential borrowing costs	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.8 Fees to independent schools without SEN	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.9 Equal pay - back pay	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.10 Pupil growth/Infant class sizes	0.00	147,000.00	0.00	0.00	0.00		147,000.00	0.00	147,000.00
1.4.11 SEN transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.4.12 Exceptions agreed by Secretary of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.4.13 Other Items	0.00	55,921.00	39,379.00	1,700.00	0.00	0.00	97,000.00	0.00	97,000.00
1.5.1 Other Specific Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	4,333,400.00	43,557,067.00	36,919,776.00	12,121,416.00	439,641.00	0.00	97,371,300.00	348,900.00	97,022,400.00
1.7.1 Estimated Dedicated Schools Grant for 2016-17							88,988,000.00		
1.7.2 Dedicated Schools Grant brought forward from 2015-16							0.00		
1.7.3 Dedicated Schools Grant carried forward to 2017-18							0.00		
1.7.4 EFA funding							1,934,600.00		
1.7.5 Local Authority additional contribution							0.00		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							90,922,600.00		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG)							-51,898,000.00		
2.0.1 Therapies and other health related services							196,000.00	166,700.00	29,300.00
2.0.2 Central support services							71,954.00	0.00	71,954.00
2.0.3 Education welfare service							36,000.00	8,200.00	27,800.00
2.0.4 School improvement							329,871.00	65,000.00	264,871.00
2.0.5 Asset management - education							81,222.00	81,222.00	0.00
2.0.6 Statutory/ Regulatory duties - education							191,696.00	13,800.00	177,896.00

2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							0.00	0.00	0.00
2.0.8 Monitoring national curriculum assessment							5,000.00	0.00	5,000.00
2.1.1 Educational psychology service							545,462.00	190,000.00	355,462.00
2.1.2 SEN administration, assessment and coordination and monitoring							256,364.00	0.00	256,364.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							48,748.00	0.00	48,748.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0.00	20,309.00	507,719.00	406,175.00	81,235.00	0.00	1,015,438.00	0.00	1,015,438.00
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	0.00	424,678.00	298,019.00	22,351.00	0.00	0.00	745,048.00	0.00	745,048.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.9 Supply of school places							82,523.00	0.00	82,523.00
2.2.1 Young people's learning and development			0.00	0.00	0.00		0.00	0.00	0.00
2.2.2 Adult and Community learning							0.00	0.00	0.00
2.2.3 Pension costs							532,628.00	0.00	532,628.00
2.2.4 Joint use arrangements							0.00	0.00	0.00
2.2.5 Insurance							0.00	0.00	0.00
2.3.1 Other Specific Grant							0.00	0.00	0.00
2.4.1 Total Other education and community budget							4,137,954.00	524,922.00	3,613,032.00
3.0.1 Funding for individual Sure Start Children's Centres							0.00	0.00	0.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure							792,583.00	0.00	792,583.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							0.00	0.00	0.00
3.0.4 Other early years funding							329,828.00	11,200.00	318,628.00
3.0.5 Total Sure Start Children's Centres and Early Years Funding							1,122,411.00	11,200.00	1,111,211.00
3.1.1 Residential care							4,975,551.00	163,100.00	4,812,451.00
3.1.2 Fostering services							6,875,883.00	0.00	6,875,883.00

3.1.3 Adoption services						1,286,691.00	40,000.00	1,246,691.00
3.1.4 Special guardianship support						102,574.00	0.00	102,574.00
3.1.5 Other children looked after services						700,016.00	0.00	700,016.00
3.1.6 Short breaks (respite) for looked after disabled children						499,440.00	90,000.00	409,440.00
3.1.7 Children placed with family and friends						44,229.00	0.00	44,229.00
3.1.8 Education of looked after children	0.00	66,890.00	53,512.00	13,378.00	0.00	133,780.00	0.00	133,780.00
3.1.9 Leaving care support services						61,921.00	0.00	61,921.00
3.1.10 Asylum seeker services children						0.00	0.00	0.00
3.1.11 Total Children Looked After	0.00	66,890.00	53,512.00	13,378.00	0.00	14,680,085.00	293,100.00	14,386,985.00
3.2.1 Other children and families services						266,098.00	0.00	266,098.00
3.3.1 Social work (including LA functions in relation to child protection)						7,150,423.00	0.00	7,150,423.00
3.3.2 Commissioning and Children's Services Strategy						288,981.00	48,700.00	240,281.00
3.3.3 Local Safeguarding Children's Board						124,808.00	0.00	124,808.00
3.3.4 Total Safeguarding Children and Young People's Services						7,564,212.00	48,700.00	7,515,512.00
3.4.1 Direct payments						258,777.00	60,000.00	198,777.00
3.4.2 Short breaks (respite) for disabled children						347,265.00	25,000.00	322,265.00
3.4.3 Other support for disabled children						44,229.00	0.00	44,229.00
3.4.4 Targeted family support						3,007,641.00	451,500.00	2,556,141.00
3.4.5 Universal family support						225,758.00	0.00	225,758.00
3.4.6 Total Family Support Services						3,883,670.00	536,500.00	3,347,170.00
3.5.1 Universal services for young people						269,048.00	0.00	269,048.00
3.5.2 Targeted services for young people						1,745,077.00	726,800.00	1,018,277.00
3.5.3 Total Services for young people						2,014,125.00	726,800.00	1,287,325.00
3.6.1 Youth justice						695,040.00	0.00	695,040.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young						2,264,154.00	1,700,000.00	564,154.00
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)						101,509,254.00	873,822.00	100,635,432.00

5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)							30,225,641.00	1,616,300.00	28,609,341.00
6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)							131,734,895.00	2,490,122.00	129,244,773.00
7 Capital Expenditure (excluding CERA)	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances)(included in 3.5.1 and 3.5.2)							138,874.00	68,000.00	70,874.00
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							38,500.00	0.00	38,500.00

EY Pro Forma Table: FUNDING PERIOD (2016-17)

Department for Education Section 251 Financial Data Collection

LEA 880 Torbay

	Description	Unit Value (£)		
		PVI	Nursery School	Primary Nursery Class
1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider type	base rate	4.08		3.76
2a. Supplements (please supply a short note for your supplement payment) -	IDACI	203.72		203.72
2b. Supplements (please supply a short note for your supplement payment) -	No budget lines entered			
2c. Supplements (please supply a short note for your supplement payment) -	No budget lines entered			
2d. Supplements (please supply a short note for your supplement payment) -	No budget lines entered			
3. Other formula factors and lump sums (if applicable)	No budget lines entered			
4. Additional funded free hours eg full time places (if applicable)	No budget lines entered			
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s)				
5. Two year old Base Rate(s) per hour, per provider type	BASE RATE	4.75		4.75
6a. Two year old supplements Quality (if applicable)	No budget lines entered			
6b. Two year old supplements Other supplements (if applicable)	IDACI	203.72		203.72
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA FOR				
7a. Early years contingency funding - 2 Year Olds	No budget lines entered			
7b. Early years contingency funding - 3 & 4 Years Old	No budget lines entered			
8a. Early years centrally retained spending - 2 Year Olds	No budget lines entered			
8b. Early years centrally retained spending - 3 & 4 Years Old	Portage SEN inclusion			
TOTAL FUNDING FOR CENTRAL EXPENDITURE				
9. Early years pupil premium allocation				

Unit Applied	Number of Units			Anticipated Budget (£)				
Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding
PerHour	608,778		375,343	2,483,814.24		1,411,289.68	3,895,103.92	71.62
PerChild	372		326	75,783.84		66,412.72	142,196.56	2.61
								0
								0
								0
								0
								0
				2,559,598.08		1,477,702.40	4,037,300.48	74.24
PerHour	212,995		10,610	1,011,726.25		50,397.50	1,062,123.75	19.53
								0
PerChild	225		10	45,837.00		2,037.20	47,874.20	0.88
				1,057,563.25		52,434.70	1,109,997.95	20.41
								0
								0
								0
							170,100.00	3.13
							121,000.00	2.22
							291,100.00	5.35
							115,300.00	

S251 Budget 2016-17 - School Table Report

S251 Budget 2016-17 Table 2: School table high needs & AP settings

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Local Authority 880 Torbay

School Name	DfE Number	School Opening/ Closing	Date Opening Closing	Type of Establishment	Special Educational Needs (SEN) Places	
					April 2016 to August 2016	September 2016 to March 2017
Mayfield School	7042			Special	207	207
Torbay School	7046			Special	106	106

